

PUPIL TRANSPORTATION

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the activities related to the transportation of students to and from school.

CURRENT SERVICES MAINTAINED:

The activities funded under this subfunction include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11100	Salary increase and salary study adjustment.
11400	Salary increase and salary study adjustment; additional positions (5).
11500	Salary increase and salary study adjustment.
11600	Salary increase and salary study adjustment; adjustment for current cost.
11700	Salary increase and salary study adjustment; additional positions (10); increase in cost for extra runs.
11900	Salary increase and salary study adjustment.
20000	Adjustment for current cost.
21000	Salary increase and additional positions.
22100	Salary increase and rate increase; additional positions.
23000	Adjustment for current cost; additional positions; rate increase.
24000	Premium holiday.
30001	Adjustment for current cost.

PUPIL TRANSPORTATION						
FUNCTION 63						
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES						
OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
11100	Salaries-Transportation Supervision	248,331	263,958	282,589	302,292	19,703
11400	Salaries-Bus Assistants	653,711	621,353	753,859	869,741	115,882
11500	Salaries-Clerks	168,926	181,157	189,731	204,581	14,850
11600	Salaries-Mechanics	684,849	652,095	767,685	793,921	26,236
11700	Salaries-Bus Drivers	5,696,450	5,691,407	6,229,341	7,015,191	785,850
11900	Salaries-Other Transportation Services	64,812	58,285	70,813	75,613	4,800
20000	Fringe Benefits-Other	283,899	283,899	283,899	333,999	50,100
21000	FICA Benefits	559,756	545,779	634,492	708,492	74,000
22100	VRS Benefits	620,390	613,546	687,389	939,082	251,693
23000	Group Hospitalization	2,262,551	2,452,808	2,572,478	3,407,499	835,021
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	1,500	1,382	1,500	1,500	0
30000	Purchased Services-Equipment Repair	34,286	33,959	34,286	34,530	244
30001	Purchased Services-Vehicle Repair/Other	90,000	200,856	105,000	120,000	15,000

PUPIL TRANSPORTATION
(continued)

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

53000	Adjustment for current cost.
60080	Adjustment for current cost.
60090	Increase in allocation for general repair and maintenance of bus fleet.
81001	Lease purchase of (4) replacement vehicles; decrease due to pay off of other lease/purchase items.
81002	Adjustment for current lease/purchase payments; lease/purchase of (14) replacement buses.
82000	Increase for garage equipment.
82001	Adjustment for current cost.
82002	Lease/purchase of additional (10) buses; decrease due to pay off of other lease/purchase items.

PUPIL TRANSPORTATION						
FUNCTION 63						
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES						
OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
50000	Other Charges	3,000	1,316	2,580	3,000	420
53000	Insurance-Buses	230,947	231,973	275,020	262,363	-12,657
60080	Vehicle Fuels	672,625	730,449	749,744	974,785	225,041
60090	Vehicle Maintenance-Materials & Supplies	425,000	507,621	450,000	475,000	25,000
60140	Other Operating Supplies	2,870	2,392	2,870	3,170	300
81000	Replacement-Equipment	0	10,057	0	0	0
81001	Replacement-Service Vehicles	59,361	58,231	55,606	49,812	-5,794
81002	Replacement-Buses	1,014,118	1,014,118	1,199,421	1,194,480	-4,941
82000	Additions-Equipment	900	9,412	0	5,262	5,262
82001	Additions-Service Vehicles	13,426	11,907	18,211	17,629	-582
82002	Additions-Buses	909,811	909,278	584,299	518,280	-66,019
TOTALS		14,701,519	15,087,238	15,950,813	18,310,222	2,359,409